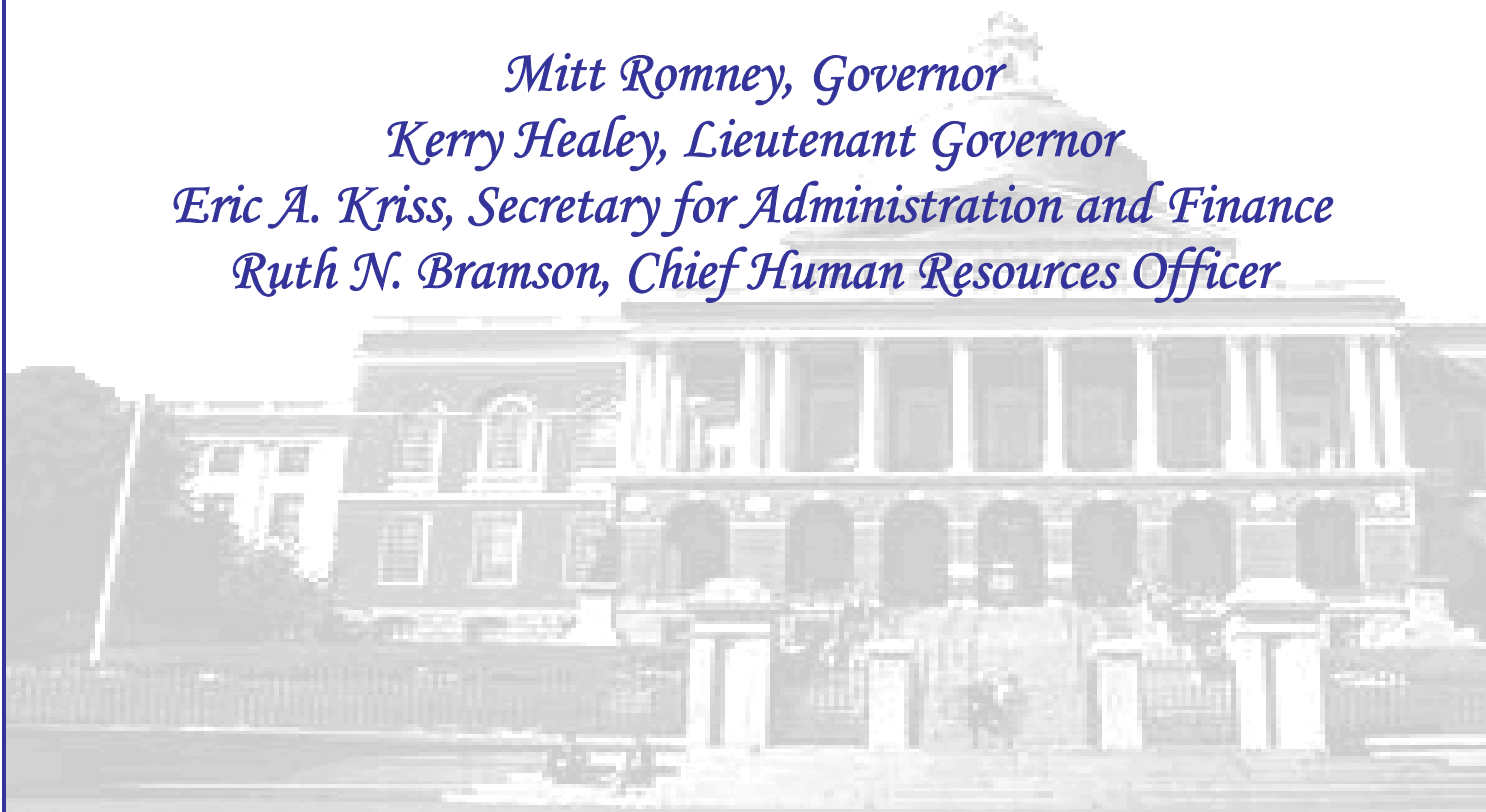


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Kerry Healey, Lieutenant Governor

Ruth N. Bramson, Chief Human Resources Officer



A Message from the Chief Human Resources Officer



It is my great pleasure to present the Commonwealth of Massachusetts Human Resources Division's 2004 Annual Report. During 2004, we faced many opportunities and challenges in our commitment to serve the needs of the Commonwealth. In the course of delivering reliable and innovative human resources services and programs, we have made great strides in further professionalizing our workforce and increasing the Commonwealth's success in attracting, retaining and developing world-class employees.

Having successfully implemented a new Shared Services model for the delivery of services in 2003, we continue to achieve higher quality Human Resources management throughout all State agencies and divisions in 2004. Through better cost management and resource allocation, the Human Resources Division is operating at greater efficiency and effectiveness. With professionalism and integrity, we will keep moving towards more progressive human resources practices and a workforce that is committed to our citizens and our clients.

We hope you find this report informative and interesting. Consistent with our goal of "striving to continuously improve Human Resources" and modernizing the Human Resources function, we invite you to read about the many changes that have positively impacted our workforce and see what we have accomplished over the past year! We welcome your comments and suggestions.

A handwritten signature in cursive script that reads "Ruth N. Bramson".

*Ruth N. Bramson
Chief Human Resources Officer
Commonwealth of Massachusetts*



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Section 1

The Human Resources Division

Human Resources Division

Mission Statement

To serve the people of Massachusetts by delivering reliable and innovative human resources services and programs to our partner agencies so they can achieve their missions.

HRD Organization Profile

The Human Resources Division (HRD) is the central HR department for the Executive Branch. As the Commonwealth's comprehensive human resources organization, HRD provides human resource leadership, policy guidance and customer-focused HR solutions for state agencies and 44,000 employees. HRD's historical challenges and opportunities have been diverse and compelling. Its predecessor, the Department of Personnel Administration (DPA), was reorganized in 1997 to incorporate the State Office of Affirmative Action, the Office of Employee Relations, Workers' Compensation and Workers' Compensation Litigation in addition to its role in training, civil service and compensation/classification. The organizational structure HRD and a brief description of its units is provided in Appendices A and B. An historical overview of HRD funding is provided in Appendix C: HRD Budget.

Today, HRD's services encompass classification, compensation and salary administration; workforce planning, recruitment and hiring; performance evaluation; employee relations; civil service; workers' compensation; and diversity and equal opportunity. In addition, HRD's employee services include web-based communication of employment opportunities; a comprehensive training and professional development curriculum; leave benefits; youth mentoring; charitable giving through payroll deduction; and a broad range of alternative work options.

Statutory Duties

HRD has statutory responsibility in the following areas:

Civil Service.....	M.G.L. Ch. 31
Position Classification/Benefits.....	M.G.L. Ch. 7, Ch. 30
Collective Bargaining	M.G.L. Ch. 150E
Workers' Compensation	M.G.L. Ch. 152

In addition, HRD administers Executive Orders 74, 116, 117, 227, 235, 246, and 253 which set forth the Commonwealth's policies in the area of Civil Rights and the Code of Fair Practices.



Section 2

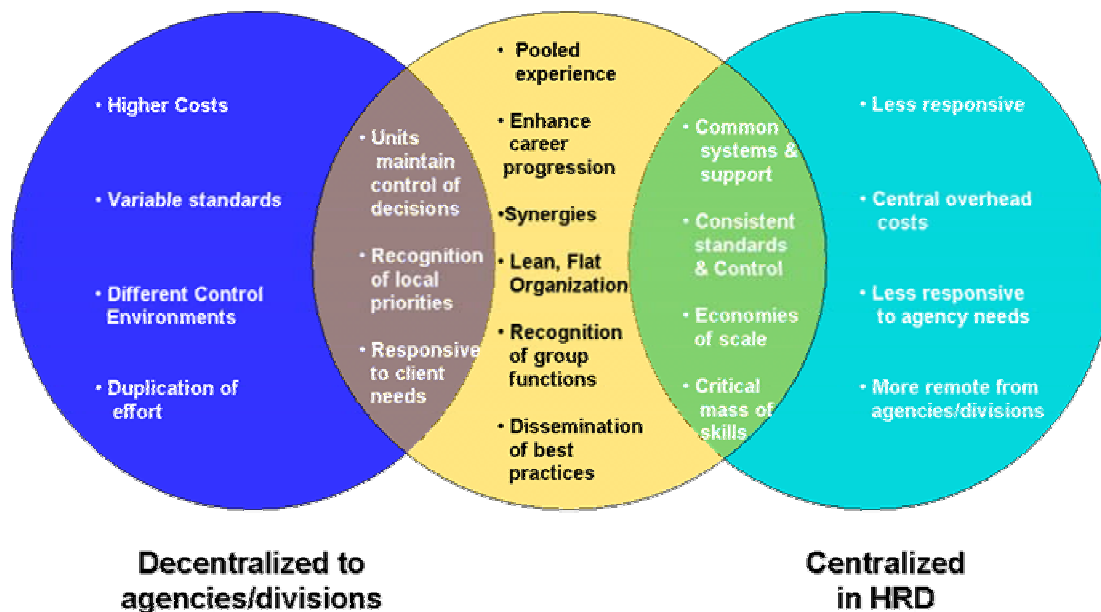
Strategic Challenges

Strategic Challenge: Shared Services Model

The Romney Administration is committed to providing best value services to customers by streamlining the work of government. Moreover, the Commonwealth's current economic environment mandates more efficient and effective government at all levels. Clearly, the status quo is unacceptable and, in the area of human services, this means real reform is needed to give the State workforce a more flexible and agile structure.

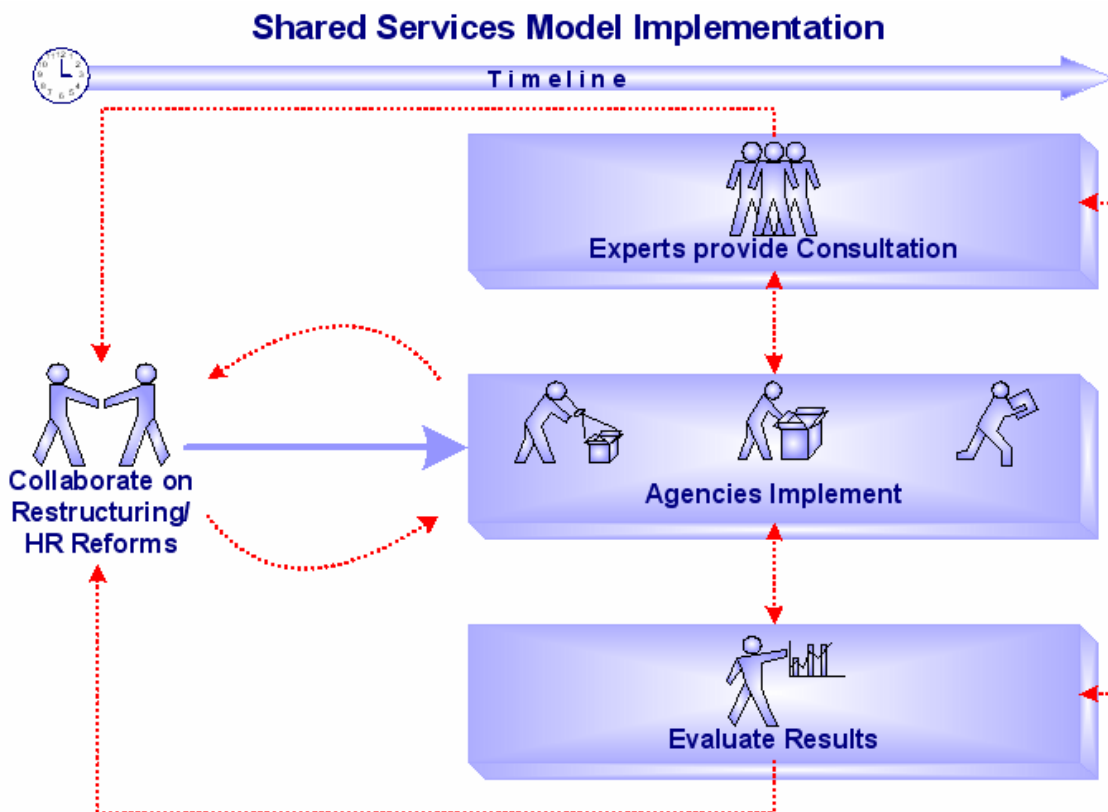
The Shared Services model takes the best of a centralized HR group and a totally decentralized structure. The combination provides a central HR department that will be a single source of information and expertise. This will improve the quality and consistency in the handling of employee issues. Managers and employees are encouraged to take greater ownership of people issues and have easier access to policies, processes and advice. The Secretariats have a team of specialists and administrators who handle requests in a speedy and efficient way. Web-enabled processes are designed and simplified to allow for faster and simpler interactions and user friendly technology is developed with a self-help focus. Clear measures, service levels and costs are benchmarked against the private sector and other states' organizations to ensure that they meet benchmark standards of excellence for delivery of HR Shared Services. With a cross-functional, customer-focused way of working, each individual knows what is expected, how they are doing, and how they can contribute even greater value. Knowledge is managed and shared so that fiefdoms are being broken down and decisions are being made faster and better. Consultation will be a regular part of the working process.

The chart below shows the advantages of Shared Services. The circle on the right indicates the problems associated with a centralized model while the circle on the left lists the decentralized concerns. The value of the shared service model is outlined in the center circle with the benefits of the centralized and decentralized model remaining intact.



Under this structure, all secretariat HR directors report directly to the Chief Human Resources Officer. They all serve as members of the Secretariat HR Council. With a balanced representation from across the agencies, the Council is the right body to assist with the design and implementation of all human resources policies, programs and procedures. With regular meetings and enhanced communication, HRD works with these advisors collaboratively and addresses concerns as they arise. Issues are addressed proactively and there is less reactive firefighting.

The chart below shows how the Shared Service model is implemented. HR reform is conceived through collaboration with stakeholders. While agencies typically implement the reforms, HRD provides leadership in research, development and implementation, and then continues to provide expert consultation and evaluation of outcomes over time. As the red arrows indicate two-way communication and feedback are essential throughout.



While reducing cost is clearly one motivator for this model, far more compelling is the interest in generating value and efficiency for what we do in managing the statewide workforce. The model enables decisions on transactional and non-strategic activities to move to the agency level organization. This provides personalized care for employees, leveraging key technology for partnering, change management, workforce development and organizational effectiveness capabilities. Technology platforms with increased functionality and direct access to information provide support for the model.

Finally, the core principles that guide the ongoing organization are:

- Connection – relationships and involvement
- Clarity – clear vision and direction
- Creativity – awaken innovative thinking
- Commitment – resolve and courage

With these principles to drive the Shared Services delivery model, we will continue to ensure that the Commonwealth delivers professionally managed human resources services to its agencies and employees.



Messages from Our Shared Services Partners *Secretariat HR Council*

Members

Secretariat HR Directors

Julius Babbitt, Executive Office of Environmental Affairs
 Dean Denniston, Executive Office of Health and Human Services
 Michael Ernst, Governor's Office
 Irma Gutierrez, Executive Office of Public Safety
 Diana Jeong, Massachusetts Office on Travel and Tourism
 Carol Kurzman, Department of Housing and Community Development
 Michael Lee, Executive Office of Transportation
 Joan Lenihan, Department of Labor and Workforce Development
 Jeff McCue, Executive Office of Health and Human Services
 Valian Norris, Department of Education
 James Reynolds, Department of Revenue
 Diana Salemy, Department of Economic Development
 Mary Sharkey, Office of Consumer Affairs and Business Regulation



HRD Members

Ruth Bramson, Chair, Chief Human Resources Officer
 Paul Dietl, Co-Chair, Deputy Chief Human Resources Officer
 Sandra Borders, Director, Office of Diversity and Equal Opportunity
 Fran Fahey, Coordinator, Director of Policy
 John Jesensky, Director of Labor Relations

Front: D.Denniston, P.Dietl, R.Bramson, F.Fahey, D.Jeong;
 Middle: M.Lee, J.Babbitt, I.Gutierrez, J.McCue, M.Sharkey,
 S.Borders, J.Reynolds, J.Jesensky, J.Lenihan;
 Back: V.Norris, M.Ernst; Missing: C.Kurzman

"The Shared Services approach to human resources management in the Commonwealth has allowed HRD to emphasize a customer service agenda despite limited resources. This new business strategy, coupled with the exemplary commitment of HRD staff, has greatly enhanced service levels for EOJHS managers and staff."

- Jeff McCue, Health and Human Services

//

"Working with the Secretariat HR Council and utilizing the Shared Services model has eliminated the duplication of efforts on many levels. We are no longer reinventing the wheel, so as a management team, we are able to spend less time on tedious matters and more time on program development."

-Mary Sharkey, Consumer Affairs and Business Regulation

"The council provides a forum for professional HR people to work together. HRD's resources are more available and accessible under the Shared Services model. We seem to be accomplishing more in less time with less expense and better results."

- Carol Kurzman, Housing and Community Development



"The Shared Services model has provided the Commonwealth's human resources management professionals the most essential and comprehensive set of resources available – pooled experience and best practices."

- Irma Gutierrez, Public Safety

CONNECTION....CLARITY....CREATIVITY....COMMITMENT

Overview Of Strategic Goals And Objectives

HRD's core commitment to its customers is to provide the leadership, tools and support to ensure that the HR infrastructure promotes effective and efficient government. Over the past year HRD has undertaken internal restructuring, implemented major hiring process reforms and introduced numerous training and professional development offerings to meet agency needs for a highly skilled, productive workforce. In FY 2004, under the leadership of Ruth Bramson, Chief Human Resources Officer, HRD's senior management embarked on a planning process to further streamline and, where necessary, reform human resources. The core planning team subsequently established two major goals and related strategic objectives.

I. Reduce the costs of managing the workforce

Diminishing human and financial resources demand more efficient and effective ways of delivering HR services to accomplish the work of government. The Shared Services model provides the framework for the following strategic objectives:

- The Office of Diversity and Equal Opportunity (ODEO) will: 1) develop best practices for a cost efficient, centralized/secretariat level recruitment model; 2) design strategies and tools to assist agencies in reducing turnover rates for minority and protected groups; and 3) survey other New England states, NY and private sector to determine best practices for minority and protected group retention.
- The Office of Employee Relations (OER) will negotiate collective bargaining agreements that allow the Commonwealth to manage our union employees with maximum management flexibility and competitive costs. OER will implement progressive discipline administration and dispute resolution processes to: 1) reduce the backlog of unresolved grievances; 2) reduce the number of grievances filed and 3) reduce unfavorable grievance/arbitration findings.
- The Workers' Compensation Administration Unit will reduce its administrative costs and agency costs by developing effective outreach and communication, including a workers' compensation website.
- The Policy Unit will develop and implement a revised management performance evaluation form and process for 2004 entitled "Achievement and Competency Enhancement System" (ACES).
- Operations and Strategic Planning Unit will decentralize the administration of the Extended Illness Leave Bank (EILB) program to secretariats.
- The Organizational Development Group will clarify policies, conduct training and provide intensive and ongoing technical assistance to municipal appointing authorities and state agencies in order to reduce the number of civil service bypass appeals and classification appeals, respectively.
- The Information Technology Unit will achieve cost reductions and improved service by consolidating and centralizing recruitment within the Executive Branch and establishing a single point of contact for citizens seeking employment for full-time, part-time, or internships.
- The Information Technology Unit will decrease the cost of HR processing for the Executive Branch by giving employees on-demand access to their HR information, the ability to change that information, and enter time worked. This process is called Employee Self-Service.
- The Training and Organizational Development Unit will improve productivity by providing effective training and performance improvement initiatives to Executive Branch employees by working with the Shared Services model to focus on increased use of technology and collaboration on resources and materials.

II. Effectively promote HR solutions

Improvements and reforms in HR policies, programs and practices require changes in organizations as well as individuals. Management of this change – driving the dynamic cultural shift in understanding, attitudes and behavior – requires clear, comprehensive and ongoing communication with stakeholders to achieve a positive identification with and support of the HR mission.

- The HRD Administration and Finance Unit will market HR solutions by: 1) developing an HRD logo and slogan to reinforce HRD's identity and vision with employees and agencies, and 2) arranging meetings between the Chief Human Resources Officer and key members of the administration and legislature to communicate mission, services, budget and the strategic implementation plan for improving efficiency and effectiveness of HR in support of the mission of government.

In February 2004, the new HRD logo was unveiled:

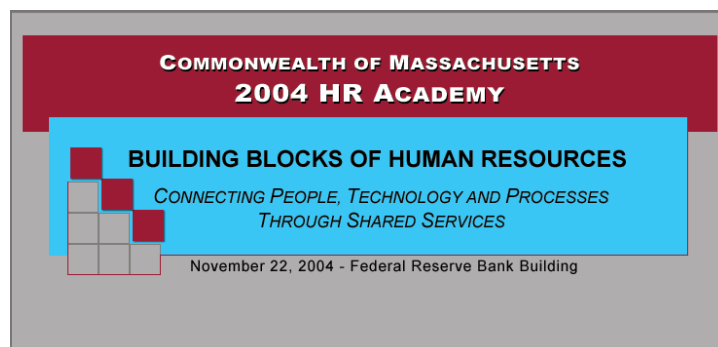


- The Training and Development Group will plan and conduct the 2004 Executive Academy for agency heads/commissioners.

On May 27, 2004, the Training and Development Group conducted a 2004 Executive Academy for agency heads and commissioners at the Federal Reserve Bank Building in Boston, MA. The half-day program for senior executives within the Executive Branch explored the opportunities and challenges of leadership within government. Both the Governor and Lieutenant Governor were participants at the event.

- The Training and Development Group will plan and conduct the 2004 Human Resources Conference on HR best practices.

On November 22, 2004, the Training and Development Group conducted the 2004 HR Academy, entitled: "Building Blocks of Human Resources." The academy took place at the Federal Reserve Bank Building. The full day event was designed to provide an opportunity for Executive Branch HR professionals to obtain practical information that can be brought back to their agencies to improve capabilities, processes, and practices. The Academy showcased a panel on the Shared Services model, as well as Compensation, and Employee Engagement. Concurrent workshops, including *Metrics: Quantifying HR Success*; *Labor Relations: Managing Staff in a Unionized Environment*; *Workforce Diversity: Managing the Impact of Changing Demographics*; and *Mirror Image: Employee Satisfaction and Customer Satisfaction*, were presented during the breakout sessions. The HR Academy also featured an interactive exhibit of many of the new technology programs and applications that are increasing the effectiveness and accessibility of HRD and supporting the Shared Services environment.





Section 3

Key Accomplishments in Human Resources

HRD Accomplishments

Major Statewide Accomplishments

- Implemented a new HR Shared Services model for the delivery of HR services to the Executive Branch.
- Created a Secretariat HR Council of HR Directors to increase input and share strategic decision-making.
- Implemented a new performance management system for managers entitled Achievement and Competency Enhancement System (ACES) and piloted a web-based version of ACES.
- Implemented Management Compensation reform, which improved and updated the Management Salary Schedule and added a pay for performance component. FY05 increases were delivered on time and within budget.
- Streamlined the hiring process for management and non-management positions.
- Reduced state government patronage hiring through designing and implementing the Sunshine Policy (Executive Order #444), which requires applicants to disclose family relationships to state employees.
- Advanced the use of Information Technology through implementation of e-Forms for HR transactions and e-Pay for Civil Service exams.
- Re-energized the statewide Diversity effort.
- Streamlined and reduced costs for the Performance Recognition Program while enhancing its visibility and effectiveness.
- Expanded, audited and improved quality of training, and eliminated duplication.

Individual Unit Accomplishments

Office of Employee Relations

Major Accomplishments:

During FY04 OER made further progress on its long-range effort to negotiate and implement collective bargaining agreements that allow the Commonwealth to manage union employees with maximum flexibility at competitive labor costs. This effort is to be achieved by incorporating workforce reform initiatives affecting seniority, work assignments, outsourcing and disciplinary and dispute resolution processes into successor contracts. Specific accomplishments achieved through 9/30/04 include:

- Dispute-resolution and disciplinary practices in other jurisdictions were surveyed by 9/30/04;
- Initial bargaining proposals for Units 1, 3, 4, 5A, 6 & 7 were completed by 6/25/04;
- Existing negotiations for Unit 2 were successfully completed by 7/9/04, resulting in a three-year agreement that yielded significant management reform in the areas of paid time off and layoff-related bumping;

- Successor contract negotiations with Units 1, 3, 4, 4A, 5A, 6, 7 & 9 were either continued or commenced; and
- Progress was realized in reducing the number of employee grievances awaiting resolution at Step III

During this time OER also continued to provide guidance and support to numerous agencies in their restructuring and workforce planning efforts.

Performance Metrics:

- Initial bargaining proposals for 6 unions were completed on time.
- The collective bargaining agreement completed in 2004 (Unit 2) contained significant management reform initiatives and remained within budget parameters.
- Step III grievances were reduced by 300 cases.

Organizational Development Group: Civil Service Unit

Major Accomplishments:

There have been great strides made in all aspects of civil service, specifically, the utilization of technology to maximize staff productivity and customer service. One noticeable milestone is the Civil Service website, where civil service exam applicants may browse and download all relevant information, rules and regulations, apply for exams, retrieve exam results and rankings, and change personal information at their desktop. The appointing authorities of Police and Fire Departments may now also view their eligible lists for entry level and promotional hiring, and conduct many of the selection and appointment steps online.



Another accomplishment is a major re-configuration of the statewide Physical Ability Testing (PAT) site in Hudson, where the unit now holds joint testing of Police and Fire candidates. This change provides staff better flexibility in test scheduling and much better accommodations to the hiring communities as well as the public safety training academies.

Besides civil service, the unit also oversees the statewide, Extended Illness Leave Bank (EILB) Program by providing timely assistance and valuable audits to agency coordinators. Support to the EILB agency coordinators is recognized by the recent HRD Customer Service Survey respondents as one of the outstanding services at HRD.

Performance Metrics

- **Applications:** 18,081 (web: 13,148, paper: 4,933)
- **Sitting for exam:** 13,198
- **Lists Established:** 70
- **Eligible applicants on established lists:** 30,485
- **Certifications issued:** 575
- **People certified:** 12,472
- **Appointments**
 - # Municipal Perm: 303
 - # Municipal Temp: 25
 - # State Perm: 4
 - # **State Temp:** 0
- 160,000 visits to the Civil Service website since June 28, 2003

Individual Unit Accomplishments

Organizational Development Group: Workforce Management Group (WMG)

Major Accomplishments:

As a result of Shared Services hiring reforms, WMG has accomplished the following:

- Removal of hiring flags from 95% of all Executive Branch positions.
- Delegation of waiver request approvals to secretariats for 95% of all Executive Branch positions.
- Allowing agencies to complete post hire background checks on management levels 1 through 8.
- Delegation of authority to secretariats for approval of salaries for new hires of up to 10% of their previous salaries.
- Monthly audits for all delegated transactions.

E-Forms were rolled out for use by agencies to request the processing of HR transactions by HRD. The use of e-Forms has significantly reduced the amount of paper previously used to make these requests. During FY 04, nearly 5000 e-Forms were processed by HRD Analysts.

Hay Management Evaluations were delegated to the agencies for all management jobs with the exception of agency heads, their direct reports and benchmark titles.

In November 2004, the Annual Performance Recognition Program was held at the Great Hall of the State House with the Lieutenant Governor as Mistress of Ceremonies. This

was a highly successful event despite a dramatically reduced budget.

During FY 04, the unit was also responsible for conducting training on job classification/salary administration rules and Hay Management evaluation processes.

Performance Metrics:

- As a result of the Shared Services Hiring Reforms, the time it takes to hire a new employee has been reduced by approximately 33%.
- HRD audits have revealed a less than .01% non-compliance rate on delegated transactions.
- With the use of e-Forms, paperwork for transactions with HRD Analysts has been reduced by approximately 75%.
- Delegation of Hay Management Evaluations has resulted in agencies evaluating approximately 50% of all management jobs, previously handled by HRD Analysts.
- Classification appeals were reduced by approximately 25% as a result of HRD training efforts.
- Errors in salary requests from agencies have been reduced as a result of salary administration training.

Office of Diversity and Equal Opportunity (ODEO)

Major Accomplishments:

ODEO conducted a briefing for HR Directors and Civil Rights Officers on the Recruitment Model, Best Practices for Recruitment and Retention, and Turnover. Specific briefing highlights:

- Issued best practices for recruiting and retaining a highly skilled and diverse workforce.
- Presented data on the results of our research on turnover within the Commonwealth and compared to other states.
- Offered strategies and tools to assist Executive Branch Agencies in reducing turnover rates.
- Demonstrated an on-line tool to assist agencies in their recruitment efforts.
- Updated documents on HRD web page under the recruitment and retention section.

ODEO also initiated the development of a new web-based EEO-4 data mart in the latter part of FY04. The project should be completed and implemented during the second quarter of FY05.

Through outreach initiatives, ODEO collaborated with community and professional organizations to introduce and market the Commonwealth as an employer of choice.

The Governor's Diversity and Equal Opportunity Advisory Council was formed to identify strategies and develop tactics to improve the workforce diversity within the Commonwealth. In addition, this Advisory Council will advise the Governor on policies and make recommendations on programs to support diversity. The Office of Diversity and Equal Opportunity, in collaboration with the Governor's Diversity and Equal Opportunity Advisory Council formulated and implemented strategies for recruitment and outreach to increase the Commonwealth's workforce diversity.

Performance Metrics:

See charts on ethnicity and gender in the Commonwealth Workforce, Section 5, showing improvements in the diversity of the state workforce.
See chart in HR Metrics, Section 4, showing reduction in turnover.

Individual Unit Accomplishments

Policy Unit

Major Accomplishments:

Formed in April of 2003, the Policy Unit has achieved a number of major accomplishments, each of which conforms to the Administration's goals to modernize HR management within the Commonwealth. The unit led five task forces in the areas of Management Compensation and Classification, Performance Appraisal, Paid Time Off, HR Metrics and New Employee Orientation; conducted salary surveys to assist with collective bargaining; and developed numerous policies and guidelines. Specific accomplishments are:

Development of New Policies:

- Sunshine Policy (Executive Order #444)
- Same Sex Spousal Guidelines
- Guidelines and Procedures for the Early Retirement Incentive Program of 2003
- Implementing the 2003 Military Pay Act

Major Projects Completed in 2004:

Achievement and Competency Enhancement System (ACES)

The Policy Unit implemented a streamlined, online performance management system for managers in the Executive Branch. The first progress review cycle for ACES was completed in the summer, and final performance reviews were completed in the fall of 2004. A pilot of an online system was also conducted simultaneously for 150 managers.

Management Compensation Reform (MCR)

The Management Compensation Reform (MCR) initiative streamlined the management salary schedule. The new salary plan replaces the old cumbersome schedule that was longevity based with one that includes broad salary bands that enable a true merit-based compensation system. Recommendations from the Task Force also resulted in the development of simpler and more effective rules for salary administration.

MCR included a pay-for-performance system for managers that links the new salary plan with ACES. By 11/15/04, merit increases were determined for all managers based on their ACES evaluations. These two related initiatives will enable appraising managers to make meaningful and objective salary-related decisions based on merit.

HR Metrics Initiative

Beginning in January 2004, the Policy Unit worked closely with Shared Services stakeholders on an initiative to develop Human Resources Metrics. The identification of key HR performance measures and creation of a metrics reporting system would validate the contribution of HR and position HR as a strategic partner in the Commonwealth. HRD developed 17 key HR metrics and began to measure and record baseline data for its top five metrics (see Section 4 for details).

New Employee Orientation

Due to the lack of a single source of centralized information on human resource benefits, policies, and programs, HRD convened a task force in the spring of 2004 to develop standardized orientation materials for new employees. The three documents that will be published in January 2005 are:

- Employee Guide to State Employment
- Employer Guide for Managers
- Forms/Policies Checklist

Performance Metrics:

- 3000 managers were evaluated using ACES by the close of the evaluation period on 9/30/04, and merit pay for all managers was determined by 11/15/04.
- HRD developed 17 HR metrics and began measuring and reporting baselines on top 5 by November 2004 (see Section 4 for results).
- Salary surveys were completed on time for all 10 collective bargaining units.
- MCR was completed on time and within budget.

Individual Unit Accomplishments

Training and Development Group

Major Accomplishments:

The Training and Development Group conducted a half-day Executive Academy and full day HR Academy on HR best practices in 2004. In addition, the following accomplishments were achieved:

- Administration of Units 8 & 10 Training and Career Ladder program, including processing of over \$200,000 in tuition reimbursements.
- Over 3800 state employees (non-managers) trained.
- 411 classes delivered.
- Implementation of management performance evaluation training: 682 Executive Branch managers trained.
- Creation of Training Advisory Council.
- Administration of registration for Executive Counsel Professional Development Group/Continuing Legal Education seminar.
- Development and delivery of TeamSite (Mass.Gov) curriculum suite for ITD and agency webmasters.

- Creation and administration of online Executive Branch Training Needs Assessment and HR/CMS user surveys.

Performance Metrics:

- Identify and implement training solutions for Executive Branch personnel covered under the Units 8 & 10 Training and Career Ladder program.
- Produce timely data for HRD Finance Group for processing of tuition reimbursements.
- Consult and partner with Executive Branch agencies to develop and customize training for specific audiences.
- Disseminate new ACES management performance evaluation information through instructor-led "train-the-trainer" model and e-learning.
- Tabulate and utilize data collected from Training Needs Assessment in development of marketing and training delivery strategies for FY05-07.

Workers' Compensation Group

Major Accomplishments:

Development of online services through eServices

The creation of this online service was designed to provide "up to date" information and communication between HRD/WCS and state agencies. A new online "Feedback" form has produced excellent responses from customers in state agencies who use the website.

Staffing Improvements

- Staffing improvements were made with the addition of 4 full time Adjusters during 2004, for a current total of 9 Adjusters.
- Average caseload of approximately 140 files compared to 225 files. This represents a 38% decrease in the per-adjuster caseload.

Performance Metrics:

- Reduced caseloads and employee turnover.
- Increased productivity: 67,426 bills paid in 2004 versus 32,465 paid in 2003 (107% increase).
- A backlog of 18,000 bills were processed and paid in FY04.
- Average turnaround in payment of medical bills decreased from 12 weeks in 2003 to 3-4 weeks in 2004.
- The primary benefit to state agencies is a 0% increase in administrative fee charge-backs.



Section 4

HR Metrics

HR Metrics System

Recent trends have shown that the role of HR in high performing organizations is changing. Traditionally, HR has been viewed as an administrative function. The new image of HR is a combination of its traditional role and one with a strategic purpose. With this new perception, the challenge increasingly faced by HR is how to demonstrate its value to an organization. How can HR measure its value and position itself as a strategic player? The implementation of a Performance Metrics System supports the Administration initiatives for improvement of Human Capital Management. By measuring the value of HR Shared Services, HRD and its Shared Services stakeholders will move closer to its goal of strategically aligning the HR function with the strategic goals of the Administration.

Consistent with the goal of “Striving to make HR better” and modernizing the function of HR, the implementation of the HR Metrics System will allow HRD to define success in key HR areas, measure progress, and strategically allocate resources to various HR programs and services. In FY2004, an HR Metrics Task Force was formed to develop an HR Metrics System. In an effort to measure its progress and strategically align itself with the goals of the Administration, HRD has begun to measure the following:

Customer Satisfaction with overall HR delivery of services

The Customer Satisfaction metric is key to measuring the success and efficiency of the HR Shared Services model. This metric will provide a sense of how satisfied HR customers are with HR functions and services provided by the Human Resources Division and its Shared Services Agencies.

HR: FTE Ratio

The HR to FTE Ratio provides a measure of efficiency of the HR function. The metric will be used to measure the number of employees supported by each HR employee in the organization. The metric will help to provide information on what the most effective and efficient configuration for the HR organization would be. These will also be compared to other states and companies.

HR Payroll Ratio (Total Payroll Cost of the HR Function)

The HR Payroll Ratio metric measures total payroll cost associated with the HR function. The ratio provides a dollar cost comparison between HR payroll dollars and total payroll dollars. By controlling these costs, services are provided more efficiently.

Turnover

The Turnover metric will track the Commonwealth's employee turnover (termination- voluntary and involuntary). The metric will help to identify which employees are leaving and why. This information will provide insight as to which practices may reduce turnover and which areas have the greatest loss of staff.

Training Needs Assessment

The Training Needs Assessment is crucial to identifying the current skills of the Commonwealth's employees, as well as the needs of the future workforce. The metric will provide significant information for assessing the Commonwealth's human capital inventory and the focus of future training.



Customer Satisfaction with Overall Delivery of HR Services

Customer Satisfaction Survey: distributed October 12, 2004 to approximately 700 employees

Background

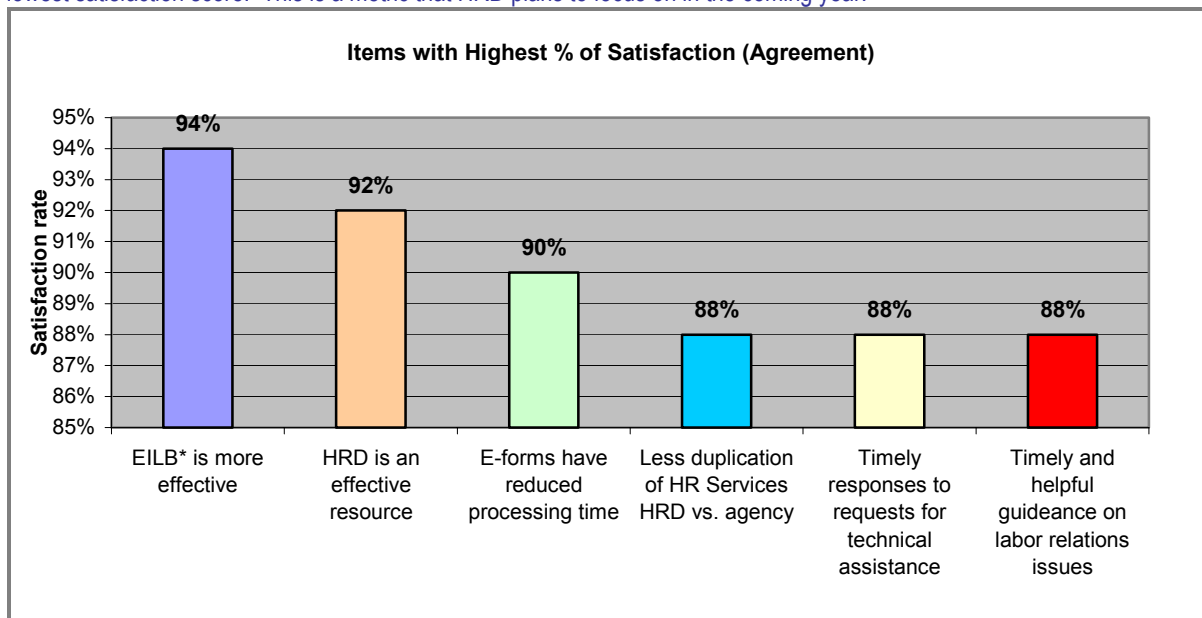
- **Method of Delivery:** on-line.
- **Survey Audience:** HR professionals, including HR Directors and staffs; Labor Relations Directors and staffs; trainers; payroll users and a sample of non- HR managers (23% response rate).
- **Completion time:** 15 minutes
- **Services surveyed:** 25
- **Ratings:** based on degree of satisfaction with the initiative and on the degree of importance to their day-to-day operations

Summary of survey results

- **Respondents for whom the services are relevant:**
92 - 162
- **Range of Satisfaction Rates:**
58% - 98%
- **% range of respondents who regard services as important:** 71% - 98%
- **Results** will provide benchmark measures against which HRD will measure future improvements and will be used to develop strategic HR initiatives at the HRD, secretariat and agency levels.

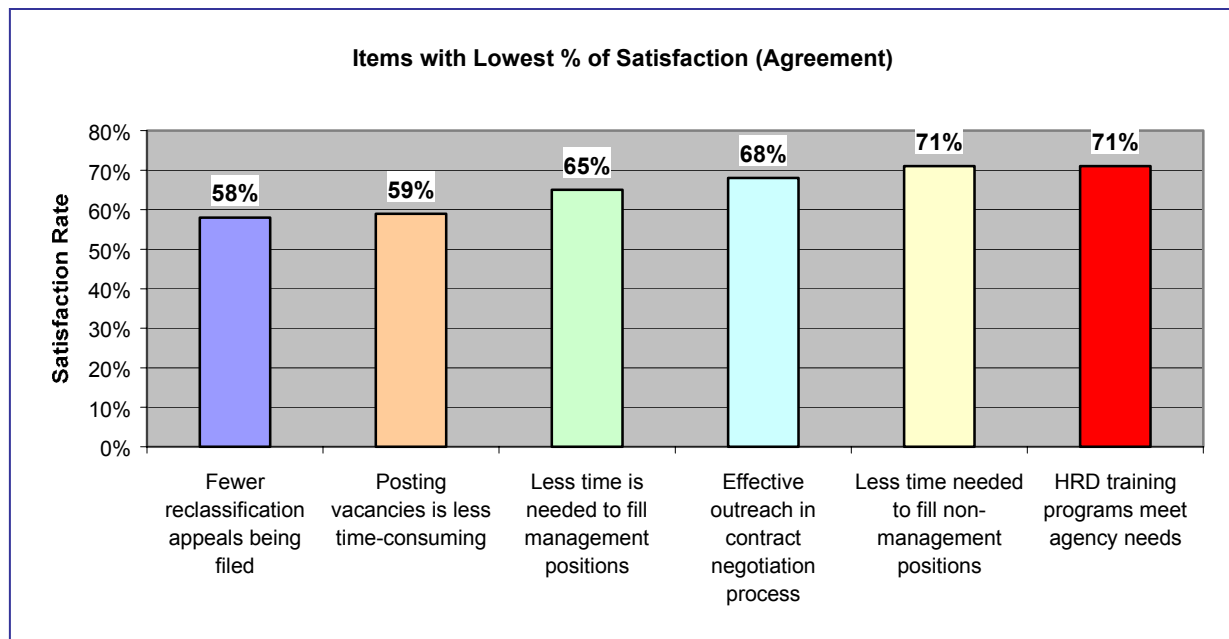
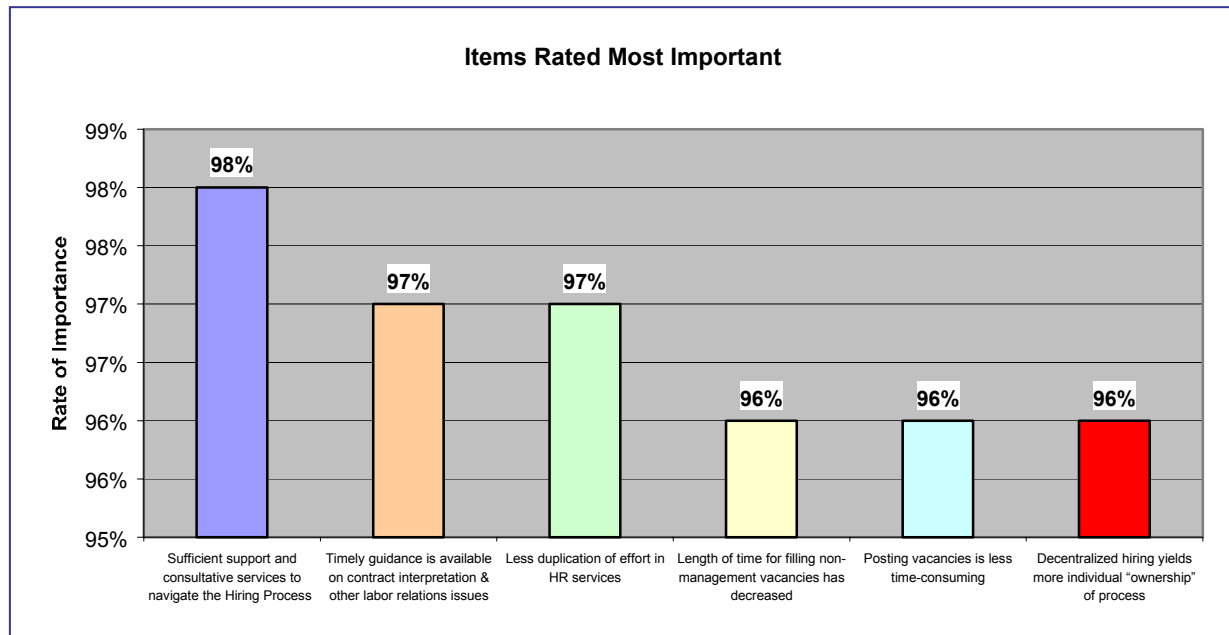
Survey Highlights

The three charts that follow summarize the 6 items that survey respondents were most satisfied with, the 6 items they considered most important, and the 6 items that they were least satisfied with. Most of the important items also were those for which respondents reported the highest level of satisfaction. However, it should be noted that respondents considered one of the most important items to be length of time in posting positions, yet this received the second lowest satisfaction score. This is a metric that HRD plans to focus on in the coming year.



*Extended Illness Leave Bank

Survey Highlights (cont.)



HR:FTE Ratio (Data effective 11/13/04)

Benchmarks =

HR Department Benchmarks and Analysis 2004 - distributed by the Bureau of National Affairs (BNA)

Median HR:FTE ratio for all orgs =	1 HR FTE to 100 FTEs
Median HR:FTE ratio for orgs over 2500 employees =	.60 HR FTE to 100 FTEs

BNA stats for State and Federal Govt.

Lowest Percentile for HR:FTE ratio =	.17 HR FTE to 100 FTEs
25% Percentile for HR:FTE ratio =	.60 HR FTE to 100 FTEs
Median HR:FTE ratio =	.80 HR FTE to 100 FTEs
75% for HR:FTE ratio =	1.2 HR FTE to 100 FTEs
Highest Percentile for HR:FTE =	2 HR FTEs to 100 FTEs

Saratoga Institute's Workforce Diagnostic Survey 2004

The 2003 HR Headcount Ratio =	1 HR FTE to 85 FTEs
	1.17 HR FTE to 100 FTEs

Analysis

- HR to FTE ratio in the Commonwealth of Massachusetts ranges between 1.329 and 1.51 HR FTEs for every 100 FTEs in the organization. The range is 1 HR FTE to 66.2 - 75.2 FTEs.
- The Commonwealth falls between the 75th Percentile to Highest Percentile range of the 2004 BNA benchmark of HR departments.
- The Commonwealth's ratio of HR:FTE is between 13% and 28% above the Saratoga Institute's benchmark for HR to FTE.

HR Payroll Ratio (Data effective 11/13/04)

Benchmarks =

HR Department Benchmarks and Analysis 2004 - distributed by the Bureau of National Affairs (BNA)

Median HR Payroll ratio for all orgs =	1.5% of organization's total budgeted payroll
Median HR Payroll ratio for orgs over 2500 employees =	1.2% of organization's total budgeted payroll

BNA stats for orgs over 2500 employees =

Lowest Percentile for HR Payroll ratio =	.08% of total budgeted payroll
25% for HR Payroll ratio =	.6 % of total budgeted payroll
Median HR Payroll ratio =	1.2% of total budgeted payroll
75% for HR Payroll ratio =	1.8% of total budgeted payroll
Highest Percentile for HR Payroll =	11% of total budgeted payroll

Analysis

- HR Payroll Ratio in the Commonwealth of Massachusetts ranges between 1.5% - 1.57% of the total organization's payroll.
- The Commonwealth falls at the median point of HR Payroll Ratio found in the 2004 BNA benchmark of HR departments.

Employee Turnover

Definition of Turnover:

Turnover is defined as the actual number of employees who, after hire, leave the organization (excluding seasonal employees, contractors and board members). Total turnover includes both voluntary and involuntary terminations. "Organization" is defined as the Executive Branch of the Commonwealth.

Benchmarks:

HRD survey of 10 comparable states:

2002 = 11.17% average total turnover

2003 = 11.92% average total turnover

International Personnel Management Association Benchmark Reports:

2001 = 12.6% total turnover average for all states

2003 = 9.87% total turnover average for all states

Corporate Leadership Council:

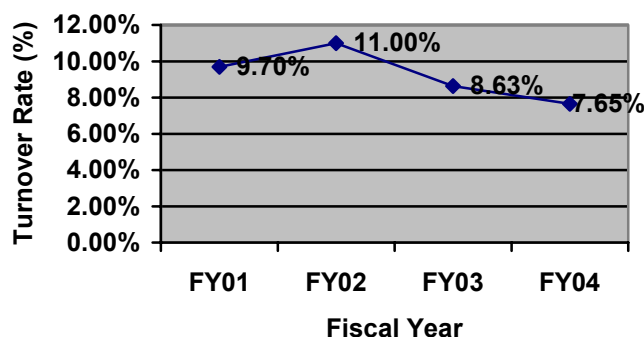
2004 = 9.6% average voluntary turnover for all members surveyed

Overall Turnover Statistics for the Commonwealth for FY 2001 – 2004

Fiscal Year	Total Terminations	Total Turnover	% Female Terms	% Minority Terms	Voluntary Terms	Vol. Turnover	Involuntary Terms	Invol. Turnover
FY01	4,756	9.70%	56.90%	23.99%	4,465	9.11%	291	0.59%
FY02	5,237	11.00%	58.47%	23.39%	4,529	9.51%	708	1.49%
FY03	3,949	8.63%	54.60%	27.86%	3,325	7.26%	624	1.36%
FY04	3,400	7.65%	57.00%	27.24%	2,993	6.72%	407	0.91%

The chart below shows the Commonwealth's total turnover rates for FY01 through FY04. With the exception of FY02, where there was a slight increase in rates due to layoffs and budgetary restrictions, the Commonwealth continues to reduce its total turnover. In FY 04, the total turnover is 7.65%, well below any of the benchmarks.

Total Turnover



Training Needs Assessment

Training Needs Assessment: distributed April 1, 2004

Background

- **Conducted by:** Training Advisory Council (led by HRD Training and Development Group)
- **Method of Delivery:** on-line/email.
- **Survey Audience:** Executive Branch employees: all employees regardless of position, management and supervisory employees, employees in training management roles and employees in training positions.
- **Ratings:** based on degree of satisfaction with the initiative and on the degree of importance the item has on their day-to-day operations

Goals:

To identify the following:

- skills employees want to learn or develop
- methods and tools employees currently use
- training resources throughout the Executive Branch
- specific training requirements for managers and supervisors
- specific training requirements for training managers and training staff

Summary of survey results

- **Number of Respondents:**
Employees: 1105
Managers/Supervisors: 79
- **Results** will provide valuable guidance to the Training Advisory Council in developing programs that directly meet the needs of Executive Branch employees.

Training Needs Assessment Highlights

The most common method for learning among Executive Branch employees was “On Your Own”

The least common method for learning among Executive Branch employees was “Vendor-led training”

The most preferred method for learning was “Classroom Instructor-led training”.

Skills Needing Improvement:

Managers, supervisors and employees all agree on the top three computer skills needing improvement, and the top two professional skills needing improvement, as shown in the chart below:

Top 3 Skills Needing Improvement			
Managers and Supervisors		Employees	
Computer skills	Professional Development	Computer skills	Professional Development
General Computer	Time Management	General Computer	Time Management
Excel	Organizational Skills	Excel	Organizational Skills
Access	Communication Skills	Access	Stress Management

More than half (59.9%) of the Executive Branch Employees surveyed responded that **they had not taken online courses before.**

More than half of managers and supervisors surveyed **include training as part of their staff's goals.**



Section 5

The Commonwealth Workforce

The Commonwealth Workforce At a Glance

General Statistics for the Commonwealth as of 2004

State Population	6,416,505*
Population rank among all states	13 th *

Commonwealth Positions (Executive Branch only) as of 06/26/04

State employee population	43,290
Number of FTEs	41,743
State Employee population rank among all states	14 th **
State Employee payroll rank among all states	13 th **

Profile of employees as of 6/26/04

Average Full Time Annual Salary	\$48,475.76
Average Age	45.37
Average Length of Service	13.73
Percent Represented by Unions	91.39%
Percent Minorities	22.54%
Percent Female	51.65%
Annual Turnover Rate (voluntary/involuntary)	7.65%
Percent of Retirement-Eligible Employees	13.35%
(estimates based on 55+ years of age and 10+ years of service)	

*Population estimate 2004 based on United States Census Bureau Data:

<http://www.census.gov/popest/states/tables/NST-EST2004-01.xls>

**State Employee rank March 2002 based on United States Census Bureau Publication:

<http://www.census.gov/prod/2004pubs/gc023x2.pdf>

Employees in the Commonwealth Workforce

Snapshot of the past five years

Pay period End date	Employees	Full Time Equivalent (FTE)	Average Full Time Salary	Average Age	Average Years of Service	% Female	% Minority
07/01/00	48,592	47,008	\$41,760	44.52	13.40	48.20%	16.90%
06/30/01	48,575	47,000	\$43,937	44.93	13.55	51.70%	20.30%
06/29/02	45,740	44,177	\$46,120	44.67	13.33	51.30%	21.90%
06/28/03	44,810	43,285	\$47,879	45.27	13.84	51.00%	22.22%
06/26/04	43,290	41,743	\$48,476	45.37	13.73	51.65%	22.54%

Also of note: Disabled employees increased from 2% on 6/29/02 to 2.8% on 6/26/04

This table includes: Executive Branch employees but does not include Higher Education. It does include all active employees and employees on on-paid-leave. It excludes all board members, seasonal employees and contractor workers.

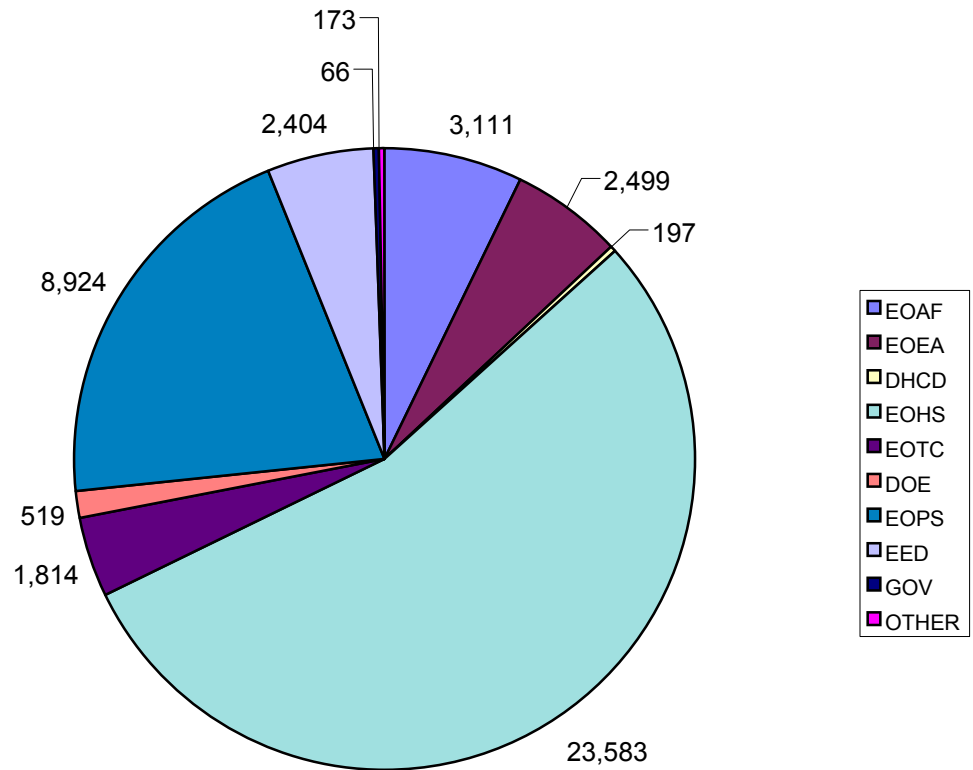
Highlights: The number of state employees has decreased since 2002 due to budget restrictions on hiring and layoffs. Average age has increased slightly to reflect an aging workforce. Both the percentage of females and minorities has increased significantly since 7/1/00.

List of Major Secretariats

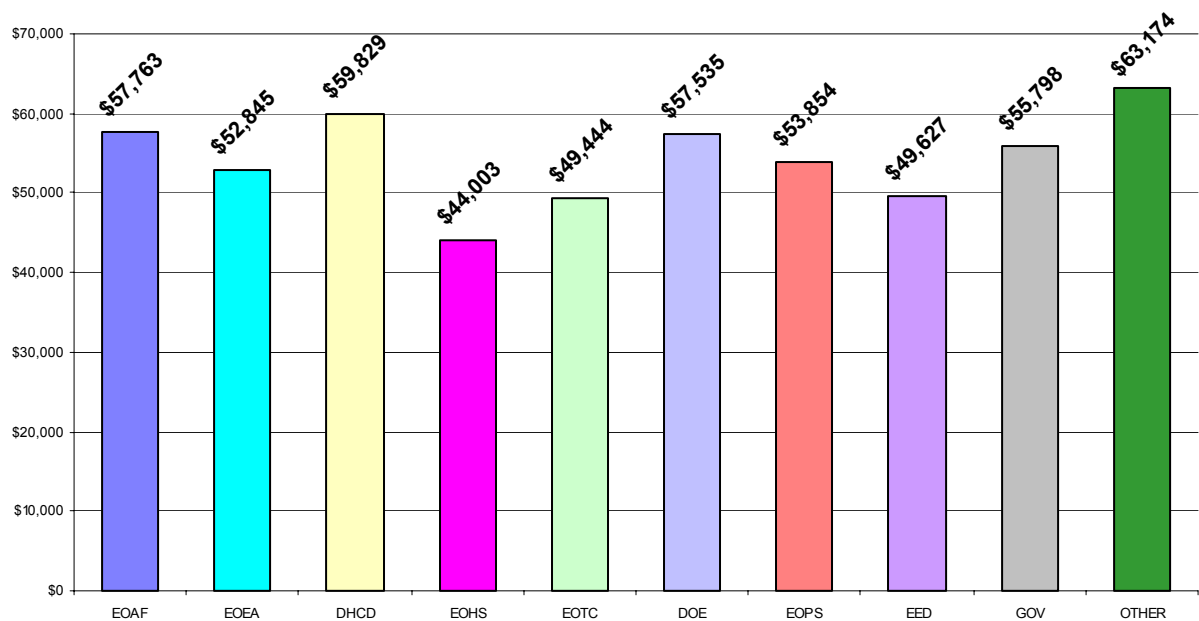
Secretariat abbreviation	Name of Secretariat
EOAF	Executive Office of Administration and Finance
EOEA	Executive Office of Environmental Affairs
DHCD	Department of Housing and Community Development
EOHS	Executive Office of Health and Human Services
EOTC	Executive Office of Transportation and Construction
DOE	Department of Education
EOPS	Executive Office of Public Safety
EED	Labor and Workforce Development
GOV	Office of the Governor
OTHER	Other agencies in the Executive Branch, not included in the above Secretariats

Employees in the Commonwealth Workforce

Employee Distribution by Major Secretariats



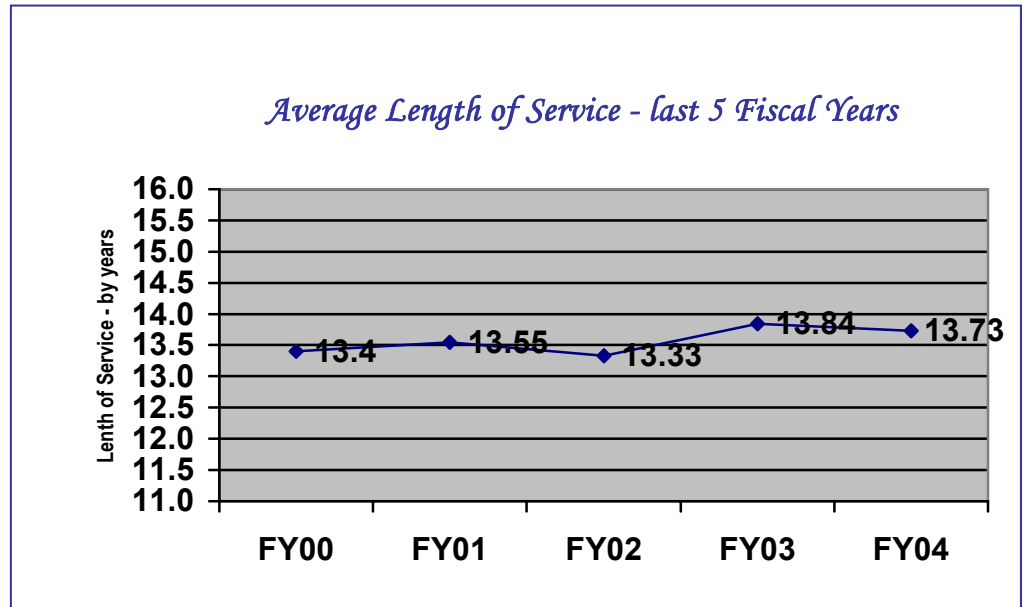
Average Salary by Secretariat



Workforce Characteristics

Last 5 Fiscal Years: Length of Service

The Average Length of Service for Executive Branch employees is 13.73 years.



Average length of service did not show significant change over the past five fiscal years, with service years ranging from 13.4 years to 13.84 years at its highest average.

Retirement Eligibility Statistics

Retirement Eligibility for FY01 – FY04

Fiscal Year	Age / Length of Service		
	50 / 5	55 / 10	65 / 25
2001	30.05%	14.28%	0.71%
2002*	28.20%	12.33%	2.03%
2003*	30.66%	14.28%	2.81%
2004	30.2%	13.35%	2.00%

* NOTE: Early Retirement Incentive Offered in March 2002 and October 2003.

Employees are generally eligible for retirement when they reach 55 years of age and 10 years of service. The chart above shows that as of June 26, 2004, 13.35% of Executive Branch employees were eligible for retirement. In 2009, 30.2% of the Executive Branch employees are projected to be eligible for retirement, without allowing for turnover.

Workforce Characteristics

Union Membership in the Executive Branch

Union	Employees	FTEs 06-26-04	Female %	Minority %
Units 1, 3 & 6 National Association of Government Employees (NAGE): Clerical (1), Skilled Trade (3), Professional Administrative (6)	11,398	11,030	49.07%	18.43%
Unit 2 American Federation of State, County and Municipal Employees (AFSCME) Council 93 & Service Employees International Union (SEIU) Locals 254, 285: Facility Service, Direct Care, Maintenance	10,115	9,485	58.59%	37.0%
Unit 4 Mass Correction Officers Federated Union (MCOFU): Correction Officers	3,834	3,833	9.86%	12.5%
Unit 4A International Brotherhood of Correction Officers (IBCO): Correction Officer Captains	76	76	6.58%	3.95%
Unit 5 Coalition of Public Safety (COPS): Environmental Police, Parole Officers	205	205	20.99%	9.76%
Unit 5A State Police Association of Massachusetts (SPAM): State Police Troopers, Sergeants	1,675	1,675	11.04%	11.34%
Unit 7 Massachusetts Nurses Association (MNA): Health Care Professionals	1,859	1,669	87.18%	16.90%
Units 8 & 10 Service Employees International Union (SEIU) Local 509: Social Service Professionals	7,753	7,519	69.58%	17.24%
Unit 9 Massachusetts Organization of State Engineers and Scientists (MOSES): Science and Engineering Professionals	2,648	2,586	27.38%	13.15%
Total:	39,563	38,078		

Charitable Campaign

Commonwealth of Massachusetts Employee Charitable Campaign Unit (COMECC)

The Commonwealth of Massachusetts Employees Charitable Campaign, established in 1984, is governed by Executive Order 451. COMECC, the only authorized payroll deduction workplace solicitation, is conducted under the authority of the Secretary of Administration & Finance. COMECC is voluntary and affords state employees the opportunity to support private, nonprofit health and human services and environmental organizations. Each year, the Secretary selects a Statewide Campaign Manager for overall management of the campaign and a Local

Campaign Manager to conduct and manage COMECC in each of the regions.

State employees can share in the spirit of giving, in order to assist those who might be experiencing hardship or temporary crisis in their lives. The gift of payroll deduction can make a significant difference in the lives of children, families and communities across the state, the country and the world.

During the 2004 COMECC Campaign, state employees pledged almost \$2 million to benefit more than 1000 charitable organizations.

Performance Recognition

The Human Resources Division coordinates the annual Commonwealth of Massachusetts Performance Recognition Program. The program gives formal recognition to Commonwealth employees who make meaningful contributions, which distinguish them from their peers. These special awards focus attention on consistent, positive achievements by both individuals and teams of state employees, and recognize those who demonstrate: innovation and dedication to their work, concern for the public trust and a commitment to excellence. Awards are given in three categories:

- Commonwealth Citation for Outstanding Performance
- Eugene H. Rooney, Jr. Public Service Award
- Manuel Carballo Governor's Award for Excellence in Public Service

The yearlong planning and selection process culminates in the Fall with a special awards ceremony to recognize the recipients of the Eugene H. Rooney, Jr. Public Service Award and the Manuel Carballo Governor's Award for Excellence in Public Service. This past November, the ceremony was hosted by Lieutenant Governor Healey.

The Commonwealth Citation for Outstanding Performance is given to Executive Branch employees of the Commonwealth who have demonstrated exemplary work performance. Individuals or groups of individuals are nominated by supervisors, peers, professional colleagues or others familiar with the person's work. In 2004, 322 citations were awarded.

The Eugene H. Rooney, Jr. Public Service Award

During his 21 years of public service, Eugene Rooney believed that the most important investment was that made in human resources.

Employee Recognition

In honor of Eugene Rooney, this award recognizes an individual or group of individuals who have excelled in the development of human resources. In 2004, the following three individuals were recognized with this award:

Paul Dietl, Human Resources Division
Robert Johnson, Group Insurance Commission
Adalberto Lourenco, Executive Office of Health and Human Services (posthumously)

The Manuel Carballo Governor's Award For Excellence in Public Service

is the Commonwealth's highest honor for Executive Department employees. The award recognizes and honors state employees who personify excellence in public service. Seven individuals and three groups were selected to receive the award this year. The following winners were honored in 2004:



The Cosmetology Team, Division of Professional Licensure
Matthew Judge, Dept. of Housing and Community Development
Mary LaPlante, Dept. of Environmental Protection
Dianne Lucier, Mass. Commission on the Deaf and Hard of Hearing
Paul Murphy, Group Insurance Commission
Nursing Facility Team, Dept. of Elder Affairs
Lynette Robinson-Weening, Mass. Board of Higher Education
Mark Sanderson, Dept. of Mental Retardation
State Police Computer Criminal Unit, Dept. of State Police
Jean Sullivan, UMASS Medical Center



Section 6

Key Strategic Initiatives for FY 2005

Key Strategic Initiatives for FY 2005

- Reduce the cost of managing the workforce by ensuring that the administration's goals are, to the maximum possible extent, both represented and realized in successor contract negotiations.
- Implement ACES Online and update the pay for performance system for managers.
- Convene a Municipal Advisory Council that would meet periodically with HRD to identify customer service needs and areas in which HRD could assist municipalities and/or in which municipalities could assist HRD.
- Establish a task force of HRD legal and agency representatives to discuss the development of an effective Alternative Dispute Resolution Program.
- Develop and implement Workers' Compensation best practices, including an effective customer service model.
- Conduct an 18-month study to update the management classification plan and review classification of 3000 management positions.
- Implement the HR Metrics System and enhance with new and existing measurement techniques.
- Create Training Advisory Council to develop curriculums and training faculty in accordance with Shared Services model.
- Develop and deliver training for the ACES Online system for 3100 Executive Branch managers.
- Develop and implement a curriculum for Management, Leadership and HR Training. Enhance communication, monitoring and reporting of efforts to promote affirmative action and diversity in the Commonwealth's workforce.
- Expand IT and HRD customer services by leading statewide projects:
 - Civil service self-service web enhancements
 - Statewide online performance management system for managers (ACES Online)
 - EE0-4 Data Mart
 - HR/CMS Self-service and Workers' Compensation Payments



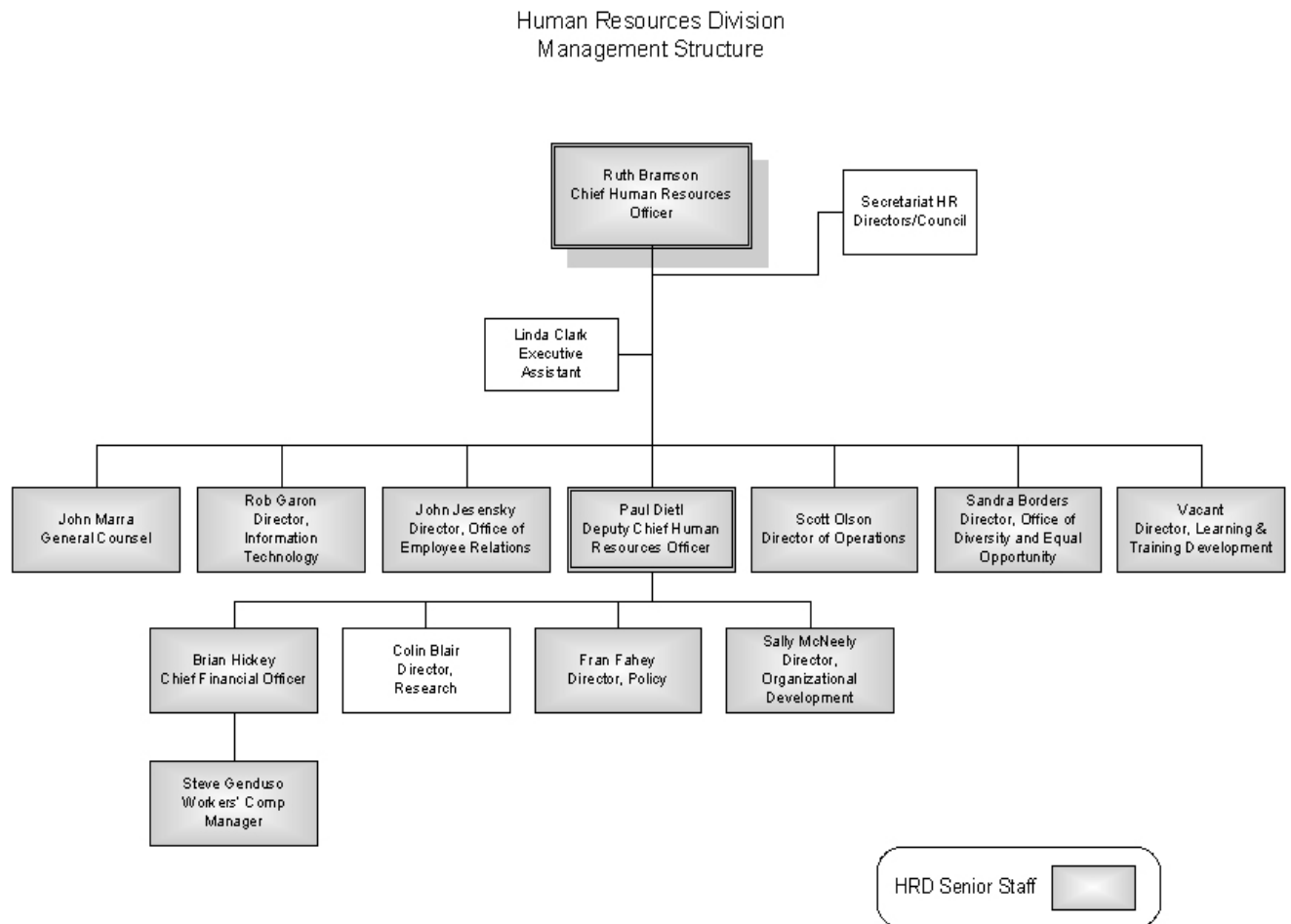


Section 7

Appendices

Appendix A: HRD's Organization Chart

Under the leadership of the Chief Human Resources Officer, the Human Resources Division (HRD) has the responsibility for management and operations consistent with the agency's mission to plan and deliver human resource services throughout state government and its municipal sub-divisions.



Appendix B: HRD's Organizational Units

Executive Office

Through HRD's organizational units, the Executive Unit ensures oversight, policy guidance, training and technical assistance to state agencies in all matters relating to the Commonwealth's classification, compensation, benefits, recruitment, selection, training and employee development, civil rights and collective bargaining programs.

Office of Employee Relations (OER)

The Human Resources Division's Office of Employee Relations administers and oversees all labor relations activities, including collective bargaining, involving the Commonwealth's unionized Executive branch workforce, as provided in Chapter 150E of the General Laws. In addition, OER has oversight of labor relations activities for the Board of Higher Education, UMass System, and County Sheriffs.

Organizational Development Group (ODG)

Civil Service Unit

As part of the Organization Development Group, the Civil Service Unit develops and administers civil service examinations to state agencies and municipalities as required by Chapter 31 of the Massachusetts General Laws and Personnel Administration rules. It also establishes and maintains eligible lists, reviews and approves appointments, investigates and resolves complaints and allegations of unlawful and inappropriate hiring practices and the defenses of departmental actions before the Civil Service Commission and the courts.

Workforce Management

As a part of the Organizational Development Group, this unit provides systems and tools to manage human resources and technical assistance to state agency human resources directors and local officials in compliance with Human Resources laws, rules, regulations and policies. Key areas are the hiring process, Commonwealth Employment Opportunities (CEO), position management, salary administration, job classification, performance appraisal systems, benefits, outplacement support, alternative work options programs and performance recognition program. The unit also oversees the business process for the Human Resources Compensation Management System (HR/CMS), the state's HRIS system.

Policy Unit

The Policy Unit is responsible for planning, developing, and evaluating the effectiveness of new and existing HR programs and statewide policy initiatives for the Executive Branch, in cooperation with Shared Services agencies. The unit is charged with researching models and best practices in the delivery of human resources, advising and assisting in the implementation of policies/programs with other HRD units, and responding to policy issues that arise as a result of implementation.

Research (Data Warehouse)

Performs research, analysis and quantification of HR and payroll data in support of the policies and practices of: all HRD units (principally senior management and labor relations), and other Gubernatorial Departments and control agencies, external Freedom of Information

requests and surveys. Manages a \$21 million account funding Health and Welfare benefits for about 40,000 union employees through 10-15 vendors.

Office of Diversity and Equal Opportunity (ODEO)

The Office of Diversity and Equal Opportunity is responsible for implementing and enforcing the Governor's Executive Orders concerning Affirmative Action, Equal Opportunity and Diversity in State Government. Through Executive Orders 74, 116, 117, 227, 235, 246, 253 and 452, ODEO carries out the Governor's mandate of non-discrimination and equal opportunity for minorities, women, persons with disabilities, and Vietnam Era Veterans within state agencies of the Executive Branch and within certain Authorities. Through collaborative recruitment and outreach, this unit also assists agencies in attracting, hiring and retaining a diverse workforce in the Commonwealth.

Training and Development Group

The Training and Development Group provides organizational and systems development as well as a wide range of professional development and computer skills training. Training is designed and delivered by an in-house team of instructional design professionals and trainers.

Workers' Compensation Section (WCS)

As a part of the Human Resources Division, the Workers Compensation Section administers the Insured Workers' Compensation Program for state employees who have sustained workplace injuries. In addition to providing claim management services, WCS provides Utilization Review, Rehabilitation Case Management, Medical Bill Payment and Administrative services.

HRD Support Functions

Administration and Finance

Manages the budget and financial affairs of the agency, including its spending plan, internal controls, procurement, accounts payable, payroll and security.

Operations and Strategic Planning

Provides strategic planning and operational support, including physical, space, operational infrastructure and agency-wide strategic planning.

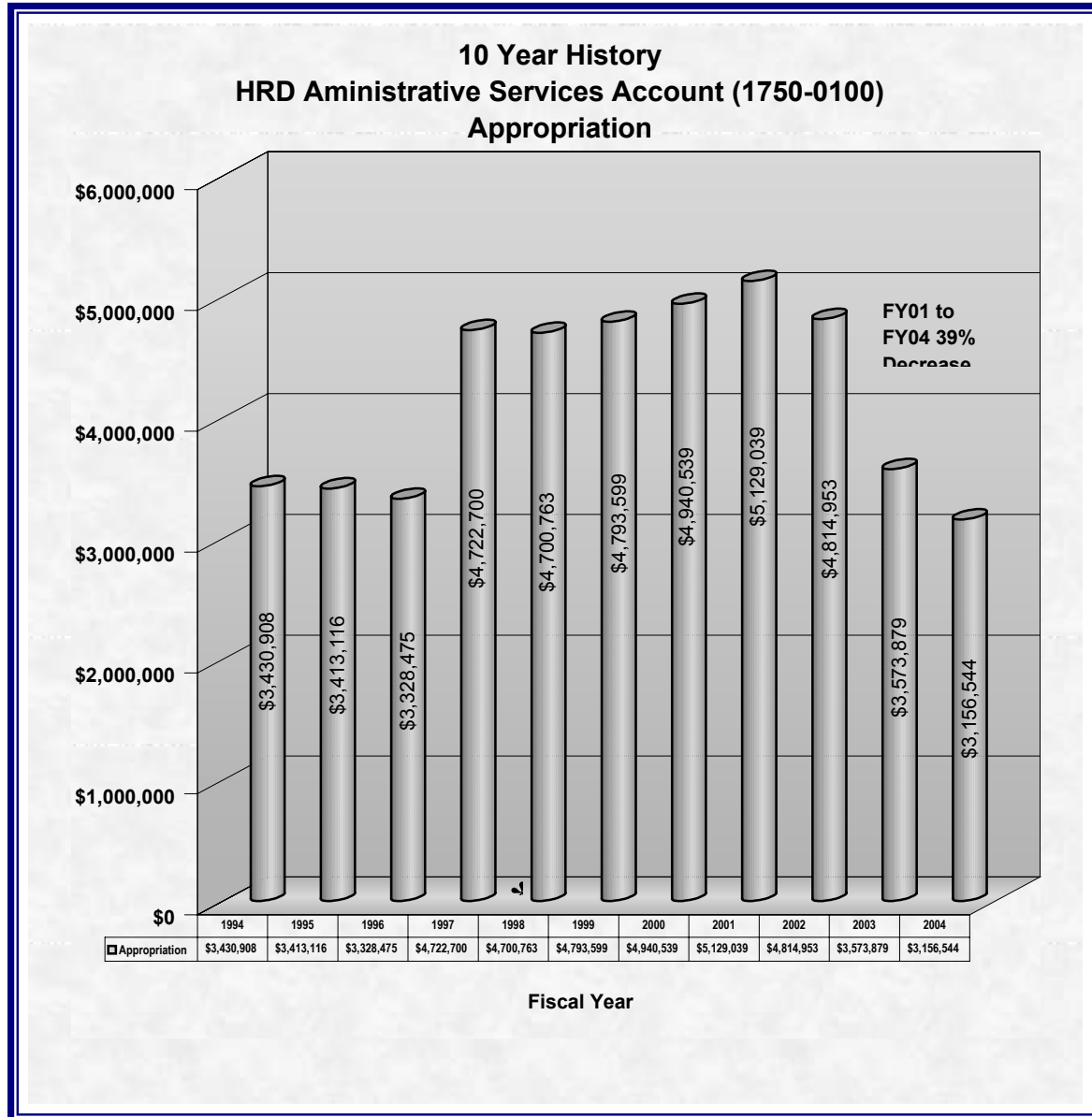
Information Technology Unit (IT)

Provides information technology solutions, including hardware, software and network maintenance services, website development and maintenance; application development and support.

Legal Unit

Provides advice and counsel on human resources policies, procedures, civil service issues and litigation, labor arbitration, litigation before the Massachusetts Labor Relations Commission and the Division of Industrial Accidents. Also represents agencies in workers' compensation proceedings before the Division of Industrial Accidents.

Appendix C: HRD Budget



* FY 97 Conversion from Department of Personnel Administration to Human Resources Division- Absorption of Employee Relations (OER) & State Office of Affirmative Action (SOAA) into HRD.



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